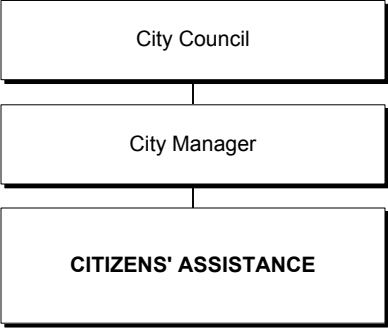




Citizens' Assistance



Citizens' Assistance

Mission Statement

To provide prompt, comprehensive responses to Mayor, City Council, and public inquiries; and to provide ombudsman services.

Department Description

Citizens' Assistance administers the Citywide Route Slip System and Assignment Information Management Tracking System for responses to public inquiries, complaints and service requests directed to the City's legislative officials and City Manager. This Program also performs ombudsman services by investigating complaints made by citizens, tracking City Council Priorities and providing quarterly updates to the City Council.

Budget Dollars at Work

5,000 Inquiries, complaints, and service requests responded to annually
260 City Council Priorities updated quarterly

Service Efforts and Accomplishments

The Citizens' Assistance Program provides expeditious responses to over 5,000 inquiries annually. In Fiscal Year 2003, the Citizens' Assistance Program began a new process to transfer the 260 City Council Priorities into a CD ROM format for a simplified, widespread, ecologically conscious transmittal.

Future Outlook

In Fiscal Year 2005, the Citizens' Assistance Program will explore funding options to pursue the consolidation and automation of the Assignment Information Management Tracking System, and the Route Slip Tracking System, which are used to respond to inquiries and complaints. This proposed automation will provide easier access to the status of Mayor, City Council, and public inquiries, expedient transmittal of inquiries to staff, and data analyses.

Citizens' Assistance

Citizens' Assistance				
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED	FY 2003-2004 CHANGE
Positions	2.00	2.00	2.00	0.00
Personnel Expense	\$ 172,310	\$ 157,682	\$ 174,755	\$ 17,073
Non-Personnel Expense	\$ 10,578	\$ 23,019	\$ 24,342	\$ 1,323
TOTAL	\$ 182,888	\$ 180,701	\$ 199,097	\$ 18,396

Department Staffing

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
GENERAL FUND			
Citizens' Assistance			
Citizens' Assistance	2.00	2.00	2.00
Total	2.00	2.00	2.00

Department Expenditures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
GENERAL FUND			
Citizens' Assistance			
Citizens' Assistance	\$ 182,888	\$ 180,701	\$ 199,097
Total	\$ 182,888	\$ 180,701	\$ 199,097

Citizens' Assistance

Significant Budget Adjustments

GENERAL FUND

Citizens' Assistance	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00	\$ 22,279
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00	\$ 664
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ 658
Reduction in Management Tracking System Operations and Legislative Liaison Services Reduction in hourly wages and overtime wages. Reduction will restrict ability to hire temporary staff and pay employees overtime.	0.00	\$ (5,205)

Expenditures by Category

	FY2002 ACTUAL	FY2003 BUDGET	FY2004 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 136,411	\$ 121,160	\$ 129,689
Fringe Benefits	\$ 35,899	\$ 36,522	\$ 45,066
SUBTOTAL PERSONNEL	\$ 172,310	\$ 157,682	\$ 174,755
NON-PERSONNEL			
Supplies & Services	\$ 10,089	\$ 6,283	\$ 6,284
Information Technology	\$ -	\$ 12,233	\$ 15,117
Energy/Utilities	\$ (25)	\$ 4,503	\$ 2,941
Equipment Outlay	\$ 514	\$ -	\$ -
SUBTOTAL NON-PERSONNEL	\$ 10,578	\$ 23,019	\$ 24,342
TOTAL	\$ 182,888	\$ 180,701	\$ 199,097

Citizens' Assistance

Key Performance Measures

		FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
Average cost per route slip received and processed	(1)	\$13.00	\$20.85	\$18.19
Average cost per complaint case processed	(2)	\$7.00	\$130	\$142

(1) Fiscal Year 2003 increase is due to salary and benefit adjustments.

(2) Program was restructured in Fiscal Year 2002 and 2003, which accounts for the variances.

Salary Schedule

GENERAL FUND Citizens' Assistance

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1105	Administrative Aide I	1.00	1.00	\$	37,987	\$ 37,987
2270	Program Manager	1.00	1.00	\$	89,364	\$ 89,364
	Bilingual - Regular	0.00	0.00	-	\$	142
	Overtime Budgeted	0.00	0.00	-	\$	1,120
	Temporary Help	0.00	0.00	-	\$	1,076
	Total	2.00	2.00	\$		129,689
CITIZENS' ASSISTANCE TOTAL		2.00	2.00	\$		129,689

Citizens' Assistance

Five-Year Expenditure Forecast

	FY 2004 PROPOSED	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST
Positions	2.00	2.00	2.00	2.00	2.00
Personnel Expense	\$ 174,755	\$ 179,998	\$ 185,398	\$ 190,960	\$ 196,689
Non-Personnel Expense	\$ 24,342	\$ 27,472	\$ 30,696	\$ 34,017	\$ 37,438
TOTAL EXPENDITURES	\$ 199,097	\$ 207,470	\$ 216,094	\$ 224,977	\$ 234,127

Citizens' Assistance

Fiscal Year 2005

Provision of tuition reimbursement and additional training for Citizens' Assistance staff.

Fiscal Year 2006

No major project requirements

Fiscal Year 2007

No major project requirements

Fiscal Year 2008

No major project requirements